



MEMORANDUM

CITY OF TUALATIN

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos, City Manager

FROM: Richard Mueller, Parks and Recreation Manager
Ross Hoover, Parks and Recreation Director

DATE: 08/13/2018

SUBJECT: Parks and Recreation Master Plan Project Update

ISSUE BEFORE THE COUNCIL:

The City Council will receive a status report from staff on the Parks and Recreation Master Plan project with a focus on the Prioritization Criteria, Cost Matrix and Public Engagement.

EXECUTIVE SUMMARY:

The Parks and Recreation Master Plan Update Project was initiated in July of 2017 and has now progressed through several phases. This status report will inform Council about Prioritization Criteria, Cost Matrix and Public Engagement plans. This is an opportunity for Council to provide direction, input and comments on the criteria, matrix and engagement.

The attached documents and PowerPoint presentation provides an overview of the Prioritization Criteria, Cost Matrix and Public Engagement. The Project Advisory Committee has reviewed and provided input on the criteria and matrix.

For summaries and detailed reports on each phase of the project, please see the project website at:

<https://www.tualatinoregon.gov/recreation/webforms/parks-recreation-master-plan-update>.

NEXT STEPS:

The immediate next steps consist of completing the Funding and Action Plan, and staff will present these sections to City Council in August.

The Draft Master Plan for public, Project Advisory Committee, and Council review is scheduled for summer and fall with the Plan Adoption to be considered in the fall 2018.

Attachments: [PowerPoint Presentation](#)
[Prioritization Criteria](#)
[Cost Matrix](#)

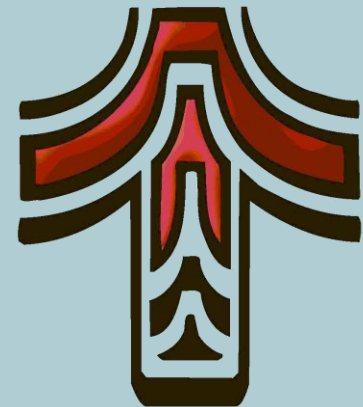


TUALATIN
Accessible, Inclusive & Vibrant
Parks and Recreation



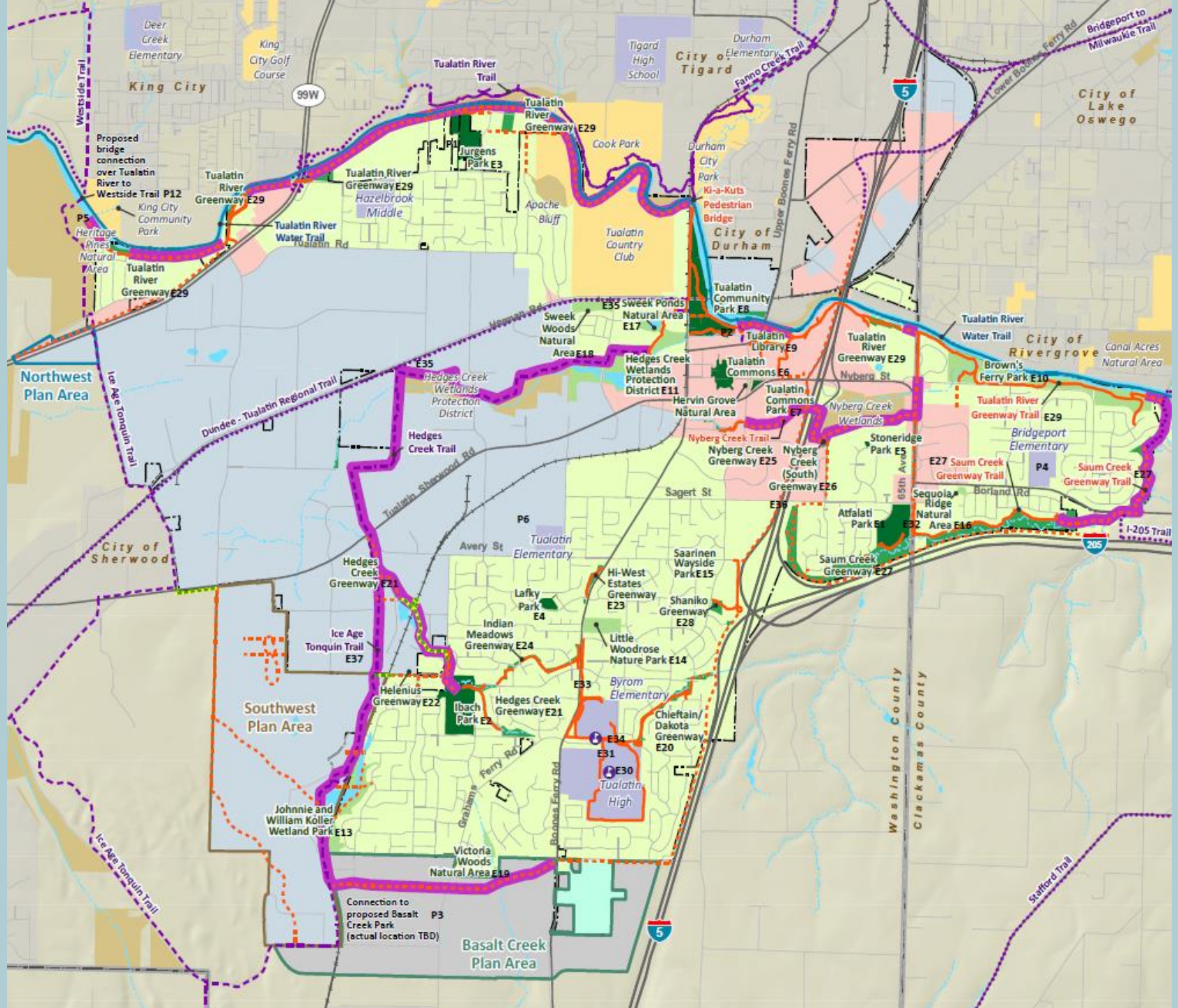
PARKS AND RECREATION MASTER PLAN

Project Prioritization
Cost Matrix
Public Engagement



Project Recommendations

- 37 existing parks
- 16 proposed additions or acquisitions
- Within one or more areas of work
 - Build, Enhance, Steward, Maintain



Project Prioritization

- Prioritization Criteria
 - Project Advisory Committee
 - Park Advisory Committee
- Each project will be evaluated

Project Prioritization

- Two-Step Evaluation process
 - Goals and Priority alignment
 - Sequencing Criteria
- Informs
 - Phasing
 - Development of work plan
 - Funding strategy
 - CIP

Table 1: Evaluation by Master Plan Goals

Master Plan Goals	Possible Score	Total Score
Goal 1: Expand accessible and inclusive parks and facilities to support community interests and recreation needs.	1	
Goal 2: Create a walkable, bikeable, and interconnected City by providing a network of regional and local trails.	1	
Goal 3: Conserve and restore natural areas to support wildlife, promote ecological functions, and connect residents to nature and the outdoors.	1	
Goal 4: Activate parks and facilities through vibrant programs, events, and recreation opportunities for people of different ages, abilities, cultures, and interests.	1	
Goal 5: Support the arts through programs, parks, and public spaces that reflect Tualatin's identity, heritage, history, and expressive character.	1	
Goal 6: Promote Tualatin's unique identity, economic vitality, and tourism through parks, natural resources, historic preservation, events, programs, and placemaking.	1	
Goal 7: Manage, administer and maintain quality parks, facilities, and programs through outstanding customer service, stewardship, and sustainable practices.	1	
Total (for application in Table 3)	7	

Note: Project must advance at least one Master Plan goal to be considered further.

Table 2: Evaluation by Community Outreach Priorities

Community Outreach Priorities	Possible Score	Total Score
Expand trail connections and trail activities.	1	
Expand capacity or improve sport facilities.	1	
Provide a greater variety of recreation activities and programs to meet the needs and interests of people of all ages and cultures.	1	
Protect Tualatin's natural resources or provide access to natural features, especially the river, for recreation.	1	
Total (for use in Table 3)	4	

Table 3: Evaluation by Sequencing Criteria

Sequencing Criteria	Scoring Guidance	Possible Score	Total Score
Performance Improvements	Repairs or improves an existing asset to restore or enhance use.	1-3	
Capacity Expansion	Increases opportunities and/or builds capacity to serve a greater number of people.	1-3	
System Diversity	Increases or provides variety in the assortment of uses or recreation opportunities in the community.	1-3	
System Balance	Increases equity, access, or geographic distribution of recreation opportunities (e.g., meets an unmet need, addresses a gap in services, serves an underserved group or area).	1-3	
Urgency/Immediacy	Meets health and safety/regulatory elements; action must be taken now before the opportunity is lost; completion is needed before another priority project can be started.	1-3	
Ease of Implementation	Can be easily attained or accomplished; uses existing site; necessary planning, feasibility studies and permitting have already been completed.	1-3	
Available Resources	Uses or leverages available resources (staffing, funding, partnerships, equipment) for capital development and/or ongoing operations.	1-3	
Return on Investment/Value	Delivers high value for the cost or resources needed, relative to other projects.	1-3	
Operational Sustainability	Increases sustainability, reduces costs, increases maintenance and operational efficiencies, and/or increases facility revenues.	1-3	
Vision Alignment	Coincides with or supports another City project, goal or City Council initiative.	1-3	
Master Plan Goals Alignment	Supports Master Plan goals (see Table 1) 1 goals = 1 point; 2-3 goals = 2 points; 4+ goals = 3 points	1-3	
Community Priority Alignment	Is aligned with community priorities (see Table 2) 1 priority = 1 point; 2 priorities = 2 points; 3-4 priorities = 3 points	1-3	
Total		36	
Percent Favorability (Total Score/36 * 100)			

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build				Enhance						Steward			Total Capital Cost	Maintain			Total Maintenance Cost			
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (e)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance		Accessibility Improvements (See ADA Transition Plan)	Capital Reinvestment and Replacement	Standard Maintenance		Enhanced Maintenance	Natural Resource Maintenance	
E16	Sequoia Ridge Natural Area	0.65	-	NA													•	•		\$ 46,000		•		•	\$ 1,625
E17	Sweek Ponds Natural Area	4.68	-	NA							•	•		•			•	•	•	\$ 1,261,784			•	•	\$ 16,380
E18	Sweek Woods Natural Area	5.03	-	NA													•			\$ 20,000		•		•	\$ 12,575
E19	Victoria Woods Natural Area	2.22	-	NA													•	•	•	\$ 228,550		•		•	\$ 5,550
Subtotal Existing Natural Parks & Natural Areas													\$ 35,230,852			\$ 796,340									
Existing Greenways																									
E20	Chieftain/Dakota Greenway	6.14	50%	G			•					•					•	•	•	\$ 2,902,478	•	•	•	\$ 70,610	
E21	Hedges Creek Greenway	11.66	80%	G			•										•	•	•	\$ 5,646,018	•	•	•	\$ 134,090	
E22	Helenius Greenway	0.43	100%	G			•										•	•	•	\$ 278,000	•	•	•	\$ 4,945	
E23	Hi-West Estates Greenway	1.59		G								•					•	•	•	\$ 309,588	•	•	•	\$ 18,285	
E24	Indian Meadows Greenway	3.82	10%	G			•					•					•	•	•	\$ 946,149	•	•	•	\$ 43,930	
E25	Nyberg Creek Greenway	5.78	95%	G			•		•	•							•	•	•	\$ 3,375,756	•	•	•	\$ 66,470	
E26	Nyberg Creek (South) Greenway	2.30	100%	G			•		•								•	•	•	\$ 1,400,000	•	•	•	\$ 26,450	
E27	Saum Creek Greenway	54.22	65%	G			•		•	•							•	•	•	\$ 21,455,736	•	•	•	\$ 623,530	
E28	Shaniko Greenway	3.30	0%	G													•	•	•	\$ 48,732	•	•	•	\$ 37,950	
E29	Tualatin River Greenway	30.39	45%	G			•		•	•	•						•	•	•	\$ 9,130,571	•	•	•	\$ 349,485	
Subtotal Existing Greenways													\$ 45,493,030			\$ 1,375,745									
Existing School Joint-Use Facilities																									
E30	TuHS Leonard Pohl Field ²		-	JU											•				•	\$ 563,024			•	\$ 13,700	
E31	TuHS-Byrom Elementary Cross Country Running Trail		-	JU															•	\$ 42,865			•	\$ -	

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build			Enhance						Steward			Maintain			Total Maintenance Cost
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (\$)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	
Subtotal Existing Joint-Use Facilities															\$ 605,889			\$ 13,700		
Existing Shared Use Paths																				
E32	65th Avenue Shared Use Path	0.47	-	SUP											\$ -	•	•			\$ 4,935
E33	Boones Ferry Road Shared Use Path (Byrom Elementary to Arapaho Road)	0.41	-	SUP										•	\$ -	•	•			\$ 4,305
E34	Byrom Elementary Shared Use Path (Martinazzi Ave. to Boones Ferry Rd.)	0.80	-	SUP											\$ -	•	•			\$ 8,400
E35	Cherokee Street Shared Use Path (108th Ave to Rail Road ROW)	0.09	-	SUP											\$ -	•	•			\$ 945
E36	I-5 Shared Use Path (Warm Springs St. to Sagert St.)	1.54	100%	SUP		•			•						\$ 924,000		•			\$ 4,620
E37	Ice Age Tonquin Trail	3.06	95%	SUP	•	•			•	•					\$ 1,779,200	•	•			\$ 32,130
Subtotal Existing Shared Use Paths															\$ 2,703,200			\$ 55,335		
TOTAL EXISTING PARKLAND																				
Proposed Parks and Facilities																				
P1	Jurgens Park addition	5.2	100%	LNP	•	•	•		•	•					\$ 3,947,500	•		•		\$ 70,813
P2	Tualatin Community Park addition	3.0	100%	LNP	•	•	•		•	•					\$ 2,335,000	•		•		\$ 41,250
P3	Basalt Creek park	20.0	100%	CP	•	•	•		•	•					\$ 17,110,000	•		•		\$ 300,000
P4	East Tualatin / Bridgeport Elementary partnership		100%	JU									•		\$ 200,000	•	•			\$ 5,000
P5	Pony Ridge/ Heritage Pines partnership		100%	JU					•	•			•		\$ 210,000	•				\$ 5,000
P6	Central Tualatin sports park	9.0	100%	SU	•	•	•		•	•					\$ 6,835,000	•		•		\$ 123,750
P7	Community recreation center	5.0	100%	SU	•	•	•	•	•	•					\$ 33,835,000	•		•		\$ 68,750

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build				Enhance						Steward			Maintain			Total Maintenance Cost					
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	Capital Reinvestment and Replacement		Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance		
P8	Additional park opportunities	11.8	100%	SU	•	•	•	•											\$	8,925,000	•	•			\$	144,550
P9	Tournament Sports Complex	10.0	100%	SU	•	•	•	•			•								\$	12,585,000			•		\$	75,000
Subtotal Proposed Parks and Facilities																	\$	85,982,500				\$	834,113			

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build				Enhance						Steward			Maintain			Total Maintenance Cost					
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	Capital Reinvestment and Replacement		Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance		
Proposed Natural Parks & Areas																										
P10	New natural park and areas	12.7	100%	NA	•	•	•		•	•									\$	7,655,000	•		•		\$	95,250
Subtotal Proposed Natural Parks & Areas																	\$	7,655,000				\$	95,250			
Proposed Greenways and Shared Use Paths																										
P11	New greenways and shared use paths	15.1	100%	G	•	•	•	•	•	•									\$	17,870,000	•	•		•	\$	173,650
P12	Westside Trail bridge	1.0	100%	G	•	•	•		•						•				\$	5,875,000	•	•			\$	10,500
Subtotal Proposed Greenways and Shared Use Paths																	\$	23,745,000				\$	184,150			
TOTAL PROPOSED PARKLAND																	\$	117,382,500				\$	1,113,513			

Proposed Additional Planning																										
P13	Community (Urban) Forestry Plan				•														\$	100,000					\$	-
P14	Comprehensive Fee Analysis and Plan				•														\$	100,000					\$	-
P15	Resource Management Plan				•														\$	100,000					\$	-
P16	Marketing and Outreach Plan				•														\$	100,000					\$	-
TOTAL ADDITIONAL PLANNING																	\$	400,000				\$	-			

Table 2: Cost Estimates by Park Type and Category (DRAFT)

Revised 07/13/18

Park Type	Park Type Abbreviation	Capital Projects													Reinvest	Operations and Maintenance		
		Build				Enhance						Steward				Maintain		
		Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (e)	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan) ²		Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance
Flat	Per Acre	Per Acre	Write-in	Flat	Flat	Per Acre	Per Acre	Write-in	Write-in	Flat	Per Acre	Write-in	Per Acre	Per Acre	Per Acre	Per Acre		
Large Neighborhood Park	LNP	\$75,000	\$250,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$10,000	\$50,000	write-in	\$6,250	\$6,000	\$7,500	\$1,000
Small Neighborhood Park	SNP	\$25,000	\$250,000	\$400,000	NA	\$25,000	\$10,000	\$100,000	\$200,000	NA	NA	\$10,000	\$40,000	write-in	\$5,000	\$6,000	\$6,000	\$1,000
Special Use	SU	\$75,000	\$250,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$10,000	\$50,000	write-in	\$6,250	\$6,000	\$7,500	\$1,000
Community Park	CP	\$100,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$20,000	\$60,000	write-in	\$7,500	\$6,000	\$7,500	\$1,000
Natural Park	NP	\$75,000	\$200,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$20,000	\$50,000	write-in	\$6,250	\$2,000	\$3,000	\$1,000
Natural Area	NA	\$25,000	\$200,000	\$400,000	NA	\$25,000	\$10,000	\$100,000	\$200,000	NA	NA	\$20,000	\$40,000	write-in	\$5,000	\$1,500	\$2,500	\$1,000
Greenway	G	\$25,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$20,000	\$60,000	write-in	\$7,500	\$3,000	\$4,000	\$1,000
Joint Use Site	JU	\$25,000	NA	\$300,000	write-in	\$50,000	\$10,000	\$75,000	\$150,000	write-in	write-in	\$10,000	\$30,000	write-in	\$3,750	write-in	write-in	write-in
Shared Use Path	SUP	\$25,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$10,000	\$60,000	write-in	\$7,500	\$3,000	\$4,000	\$1,000

Notes:
 All costs reflect general planning-level cost estimates based on 2018 dollars, not accounting for inflation.
 See Cost Matrix Overview and Assumptions for definitions of each cost category.

Public Engagement

- 1) Overview of Draft Plan
- 2) Feedback and Input
 - Social Media
 - Print materials
 - Web
 - Direct online

Public Engagement

- Community Meetings
 - Open House
 - July 26 at 5:00 pm
 - August 1 at 5:00 pm
 - Diversity Task Force
 - July 31

Next Steps

- Funding, SDC and Action Plan,
 - August 13
- Full Plan Public Review,
 - September 4
- Plan Adoption, Fall



PARKS & RECREATION MASTER PLAN

PRIORITIZATION CRITERIA (DRAFT)

This document outlines a two-step evaluation process for prioritizing capital projects. The initial screening can be used to establish project priorities for the Parks & Recreation Master Plan. The secondary evaluation helps review and sequence the Master Plan projects to support project phasing and scheduling for implementation in coming years.

Initial Screening: Goals and Priorities

The initial screening criteria can be used to sort projects to determine their eligibility for inclusion in the capital program. Use Tables 1 and 2 as a checklist to see how well the proposed project addresses Master Plan goals and responds to the top community priorities. These scores will be applied to criteria that are incorporated into the secondary evaluation (Table 3).

Note: ensure that each project advances at least one of the seven Master Plan goals. Projects not aligned with at least one goal will be excluded from the CIP and from further evaluation.

Secondary Evaluation: Sequencing Criteria

For projects that advance Master Plan goals, evaluate each project against the ten criteria in Table 3 to determine project sequencing. Total the scores from Tables 1-3 to calculate percent favorability and determine which projects to add into the annual Capital Improvement Plan.

Evaluation Notes

A project that scores high in priority in many categories may show up outside of the near-term project list due to difficulty in implementation, lack of operations sustainability, or other challenges. Facets and features to each project may occur over time. For example, site identification and design work might take place years in advance of a project having funding for construction. Similarly, land acquisition may occur many years in advance of park design or construction. For realities of implementation, larger projects can be divided into smaller entities that focus on different priority timelines.

As projects, priorities, opportunities and community needs shift, so can that project ranking. The ranking produced by this checklist will be applied to the annual capital improvement program process as new projects arise and other projects are completed.

Table 1: Evaluation by Master Plan Goals

Master Plan Goals	Possible Score	Total Score
Goal 1: Expand accessible and inclusive parks and facilities to support community interests and recreation needs.	1	
Goal 2: Create a walkable, bikeable, and interconnected City by providing a network of regional and local trails.	1	
Goal 3: Conserve and restore natural areas to support wildlife, promote ecological functions, and connect residents to nature and the outdoors.	1	
Goal 4: Activate parks and facilities through vibrant programs, events, and recreation opportunities for people of different ages, abilities, cultures, and interests.	1	
Goal 5: Support the arts through programs, parks, and public spaces that reflect Tualatin’s identity, heritage, history, and expressive character.	1	
Goal 6: Promote Tualatin’s unique identity, economic vitality, and tourism through parks, natural resources, historic preservation, events, programs, and placemaking.	1	
Goal 7: Manage, administer and maintain quality parks, facilities, and programs through outstanding customer service, stewardship, and sustainable practices.	1	
Total (for application in Table 3)	7	

Note: Project must advance at least one Master Plan goal to be considered further.

Table 2: Evaluation by Community Outreach Priorities

Community Outreach Priorities	Possible Score	Total Score
Expand trail connections and trail activities.	1	
Expand capacity or improve sport facilities.	1	
Provide a greater variety of recreation activities and programs to meet the needs and interests of people of all ages and cultures.	1	
Protect Tualatin’s natural resources or provide access to natural features, especially the river, for recreation.	1	
Total (for use in Table 3)	4	

Table 3: Evaluation by Sequencing Criteria

Sequencing Criteria	Scoring Guidance	Possible Score	Total Score
Performance Improvements	Repairs or improves an existing asset to restore or enhance use.	1-3	
Capacity Expansion	Increases opportunities and/or builds capacity to serve a greater number of people.	1-3	
System Diversity	Increases or provides variety in the assortment of uses or recreation opportunities in the community.	1-3	
System Balance	Increases equity, access, or geographic distribution of recreation opportunities (e.g., meets an unmet need, addresses a gap in services, serves an underserved group or area).	1-3	
Urgency/Immediacy	Meets health and safety/regulatory elements; action must be taken now before the opportunity is lost; completion is needed before another priority project can be started.	1-3	
Ease of Implementation	Can be easily attained or accomplished; uses existing site; necessary planning, feasibility studies and permitting have already been completed.	1-3	
Available Resources	Uses or leverages available resources (staffing, funding, partnerships, equipment) for capital development and/or ongoing operations.	1-3	
Return on Investment/Value	Delivers high value for the cost or resources needed, relative to other projects.	1-3	
Operational Sustainability	Increases sustainability, reduces costs, increases maintenance and operational efficiencies, and/or increases facility revenues.	1-3	
Vision Alignment	Coincides with or supports another City project, goal or City Council initiative.	1-3	
Master Plan Goals Alignment	Supports Master Plan goals (see Table 1) 1 goals = 1 point; 2-3 goals = 2 points; 4+ goals = 3 points	1-3	
Community Priority Alignment	Is aligned with community priorities (see Table 2) 1 priority = 1 point; 2 priorities = 2 points; 3-4 priorities = 3 points	1-3	
Total		36	
Percent Favorability (Total Score/36 * 100)			

Scoring

- 0 points – N/A
- 1 point – Low
- 2 points – Medium
- 3 points – High



PARKS & RECREATION MASTER PLAN

COST MATRIX OVERVIEW & ASSUMPTIONS (REVISED DRAFT)

This document introduces the planning-level cost estimates associated with Master Plan recommendations. The estimates are based on a general order-of-magnitude in costs to assist in evaluating and prioritizing projects for future consideration in the City’s annual capital improvement planning. Costs are in 2018 dollars not accounting for inflation.

Matrix Definitions and Assumptions

The cost estimates are aligned with the Parks, Natural Areas & Recreation Site Recommendations Matrix. Table 1: City of Tualatin Parks, Natural Areas & Recreation Cost Matrix (DRAFT) presents estimated Planning and Project Costs by Site, include the following information as noted below. Costs are based on per-acre or per-site costs by park classification, as noted in Table 2: Cost Estimates by Park Type and Category (DRAFT).

Table 1 includes the following information:

SITE OVERVIEW

- **Site Name:** Name of the site.
- **Acreage:** Total existing or proposed acreage of site.
- **Percentage of Site to Be Developed:** This column notes the area of the site that will be developed upon completion of recommended improvements. The percentage is an estimate to account for the fact that some sites are partially developed already and awaiting Phase 2 development.
- **Park Type:** The site’s classification, as noted in the approved parkland inventory.

CAPITAL PROJECTS

Build

- **Master Plan/Feasibility Study:** A flat cost that varies by park type. This is an allowance to update existing site master plans, develop new design concepts or site master plans and/or conduct feasibility studies to identify acquisition, development and/or operational plans.

- **Parkland Acquisition or Easements:** Standard per-acre cost to purchase new land for parks, natural areas, greenways or trails.
- **Site Development:** A per-acre cost that varies by park type. This is a cost estimate to develop an existing or acquired piece of property, including infrastructure, access, internal circulation or trails, and new amenities and facilities.
- **Major Facility Construction:** A write-in allowance to build a new high-cost facility, such as a new building, tournament sport complex, or floating dock.
- can be adjusted for new sites that may be phased in, with only half of the site (for example) developed during the planning horizon.

Enhance

- **Added Recreation Element:** A flat cost that varies by park type. This is an allowance to add a new site feature or make a specific improvement that does not involve further site enhancements or renovations.
- **Added Integrated or Functional Art:** Standard allowance of \$10,000 to add artwork to a site. The art may be integrated into other features.
- **Minor Renovation:** A per-acre cost that is 25% of the cost of full site development. This is a cost estimate to provide small to medium level of improvements/upgrades to an existing park or trail corridor
- **Major Renovation:** A per-acre cost that is 50% of the cost of full site development. This is a cost estimate to provide extensive level of improvements/upgrades to an existing park or trail corridor
- **Special Use Building Renovation:** A write-in allowance to renovate a special use building.
- **Enhancement Through Partnership:** A write-in allowance for the City to contribute funding to a joint project or partnership to add a facility or renovate a site owned by another entity.

Steward

- **Natural Resource Restoration:** A per-acre allowance that varies for developed and natural parks. These funds are used to restore natural resource areas such as habitat, wetlands, riparian corridors, prairies and forested areas.
- **Deferred Maintenance:** A per-acre cost that is 10% of the cost of full site development. This is a cost estimate to attend to deferred tasks, such as turf care, refreshed plantings, repair/replacement of site furnishings, building painting or residing, roof or infrastructure repairs, etc.
- **Accessibility Improvements:** An amount designated in Tualatin's ADA Transition Plan to remove barriers to site or facility access.
- **Total Capital Cost:** This column presents the sum of the capital costs for each site.

Reinvest

- **Capital Reinvestment and Replacement:** An annual allowance set aside to offset the costs of replacing facilities at the end of their lifecycles. These costs are based on a 20-year replacement schedule to update one-quarter of the park, including landscaping and amenities. The costs are annualized to provide an estimated allowance to set aside annually to ensure that funds are available for these types of improvements when needed.

MAINTENANCE AND OPERATIONS

Maintain

- **Standard Maintenance:** A per-acre cost that varies by park type. This represents funds needed to provide standard level of care including all routine and preventative tasks.
- **Enhanced Maintenance:** A per-acre cost that varies by park type. This represents funds needed to provide a higher level of maintenance and more frequent tasks at sites that have specialized assets, are heavily programmed, provide special events and reservable facilities, or are otherwise heavily used.
- **Natural Resource Maintenance:** An add-on allowance, in addition to regular site maintenance, to provide specialized maintenance of natural areas, including routine monitoring and inspection, tree pruning, invasives removal, dump and litter pickup, hazards removal.
- **Total Maintenance Cost:** This column presents the sum of the maintenance costs for each site.

Programs and Partnership Agreements

Recreation programming costs are identified separately, not on a per-site basis. See Chapter X. No costs are assigned to develop joint use agreements, partnership agreements or MOUs. This is presumed to be covered under staff administration.

Table 1: City of Tualatin Parks, Natural Areas & Recreation Cost Matrix (REVISED DRAFT)

Revised 07/13/18

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Capital Projects													Total Capital Cost	O&M						
					Build			Enhance					Steward						Capital Reinvestment and Replacement	Maintain			Total Maintenance Cost		
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance			Accessibility Improvements (See ADA Transition Plan)	Standard Maintenance	Enhanced Maintenance		Natural Resource Maintenance	
Existing Parks and Facilities																									
E1	Atfalati Park	13.27	25%	LNP			●				●		●				●	●	●	\$ 6,181,432	●		●	●	\$ 195,733
E2	Ibach Park	20.08	25%	LNP			●				●		●				●	●	●	\$ 9,041,788	●		●	●	\$ 296,180
E3	Jurgens Park	15.59	40%	LNP	●		●			●	●		●				●		●	\$ 7,328,675	●		●	●	\$ 229,953
E4	Lafky Park	2.00	-	SNP								●							●	\$ 277,818	●	●			\$ 22,000
E5	Stoneridge Park	0.23	-	SNP									●		●			●	●	\$ 113,870	●	●			\$ 2,530
E6	Tualatin Commons	4.83	-	SU							●	●					●	●	●	\$ 1,088,198	●		●		\$ 66,413
E7	Tualatin Commons Park	0.64	-	SU							●							●	●	\$ 61,187	●	●			\$ 7,840
E8	Tualatin Community Park	27.11	-	CP	●				●				●	●			●		●	\$ 19,529,596	●		●	●	\$ 433,760
E9	Tualatin Library		-	SU	●									●	●			●		\$ 6,107,222					\$ -
Subtotal Existing Parks and Facilities																				\$ 49,729,787					\$ 1,254,408
Existing Natural Parks & Areas																									
E10	Brown's Ferry Park	43.21	-	NP	●				●		●		●	●			●	●	●	\$ 28,539,479	●		●	●	\$ 442,903
E11	Hedges Creek Wetlands Protection District	29.06	-	NA							●						●	●	●	\$ 1,213,220	●	●		●	\$ 217,950
E12	Hervin Grove Natural Area	0.29		NA					●								●			\$ 20,000				●	\$ 290
E13	Johnnie and William Koller Wetland Park	15.32	40%	NA	●		●			●	●						●			\$ 2,506,200		●		●	\$ 38,300
E14	Little Woodrose Nature Park	6.55	-	NP								●					●	●	●	\$ 1,375,619	●	●		●	\$ 60,588
E15	Saarinen Wayside Park	0.06	-	NP													●		●	\$ 20,000		●		●	\$ 180

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					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration			Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Standard Maintenance		Enhanced Maintenance	Natural Resource Maintenance
E16	Sequoia Ridge Natural Area	0.65	-	NA												●	●		\$ 46,000		●		●	\$ 1,625
E17	Sweek Ponds Natural Area	4.68	-	NA							●	●		●		●	●	●	\$ 1,261,784			●	●	\$ 16,380
E18	Sweek Woods Natural Area	5.03	-	NA												●			\$ 20,000		●		●	\$ 12,575
E19	Victoria Woods Natural Area	2.22	-	NA												●	●	●	\$ 228,550		●		●	\$ 5,550
Subtotal Existing Natural Parks & Natural Areas																\$ 35,230,852					\$ 796,340			
Existing Greenways																								
E20	Chieftain/Dakota Greenway	6.14	50%	G			●				●					●		●	\$ 2,902,478	●	●		●	\$ 70,610
E21	Hedges Creek Greenway	11.66	80%	G			●									●		●	\$ 5,646,018	●	●		●	\$ 134,090
E22	Helenius Greenway	0.43	100%	G			●									●			\$ 278,000	●	●		●	\$ 4,945
E23	Hi-West Estates Greenway	1.59		G							●					●		●	\$ 309,588	●	●		●	\$ 18,285
E24	Indian Meadows Greenway	3.82	10%	G			●				●					●		●	\$ 946,149	●	●		●	\$ 43,930
E25	Nyberg Creek Greenway	5.78	95%	G			●		●	●						●		●	\$ 3,375,756	●	●		●	\$ 66,470
E26	Nyberg Creek (South) Greenway	2.30	100%	G			●		●							●			\$ 1,400,000	●	●		●	\$ 26,450
E27	Saum Creek Greenway	54.22	65%	G			●		●	●						●		●	\$ 21,455,736	●	●		●	\$ 623,530
E28	Shaniko Greenway	3.30	0%	G												●		●	\$ 48,732	●	●		●	\$ 37,950
E29	Tualatin River Greenway	30.39	45%	G			●		●	●	●					●		●	\$ 9,130,571	●	●		●	\$ 349,485
Subtotal Existing Greenways																\$ 45,493,030					\$ 1,375,745			
Existing School Joint-Use Facilities																								
E30	TuHS Leonard Pohl Field ²		-	JU											●				\$ 563,024			●		\$ 13,700
E31	TuHS-Byrom Elementary Cross Country Running Trail		-	JU															\$ 42,865			●		\$ -

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build				Enhance						Steward			Total Capital Cost	Capital Reinvestment and Replacement	Maintain			Total Maintenance Cost	
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance			Accessibility Improvements (See ADA Transition Plan)	Standard Maintenance	Enhanced Maintenance		Natural Resource Maintenance
Subtotal Existing Joint-Use Facilities																	\$ 605,889				\$ 13,700			
Existing Shared Use Paths																								
E32	65th Avenue Shared Use Path	0.47	-	SUP																\$ -	●	●		\$ 4,935
E33	Boones Ferry Road Shared Use Path (Byrom Elementary to Arapaho Road)	0.41	-	SUP															●	\$ -	●	●		\$ 4,305
E34	Byrom Elementary Shared Use Path (Martinazzi Ave. to Boones Ferry Rd.)	0.80	-	SUP																\$ -	●	●		\$ 8,400
E35	Cherokee Street Shared Use Path (108th Ave to Rail Road ROW)	0.09	-	SUP																\$ -	●	●		\$ 945
E36	I-5 Shared Use Path (Warm Springs St. to Sagert St.)	1.54	100%	SUP			●			●										\$ 924,000		●		\$ 4,620
E37	Ice Age Tonquin Trail	3.06	95%	SUP	●		●			●	●								●	\$ 1,779,200	●	●		\$ 32,130
Subtotal Existing Shared Use Paths																	\$ 2,703,200				\$ 55,335			
TOTAL EXISTING PARKLAND																								
Proposed Parks and Facilities																								
P1	Jurgens Park addition	5.2	100%	LNP	●	●	●			●	●									\$ 3,947,500	●		●	\$ 70,813
P2	Tualatin Community Park addition	3.0	100%	LNP	●	●	●			●	●									\$ 2,335,000	●		●	\$ 41,250
P3	Basalt Creek park	20.0	100%	CP	●	●	●			●	●									\$ 17,110,000	●		●	\$ 300,000
P4	East Tualatin / Bridgeport Elementary partnership		100%	JU											●					\$ 200,000	●	●		\$ 5,000
P5	Pony Ridge/ Heritage Pines partnership		100%	JU						●	●				●					\$ 210,000	●			\$ 5,000
P6	Central Tualatin sports park	9.0	100%	SU	●	●	●			●	●									\$ 6,835,000	●		●	\$ 123,750
P7	Community recreation center	5.0	100%	SU	●	●	●	●		●	●									\$ 33,835,000	●		●	\$ 68,750

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build				Enhance						Steward			Maintain			Total Maintenance Cost			
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Total Capital Cost	Capital Reinvestment and Replacement		Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance
P8	Additional park opportunities	11.8	100%	SU	●	●	●	●											\$ 8,925,000	●	●			\$ 144,550
P9	Tournament Sports Complex	10.0	100%	SU	●	●	●	●			●								\$ 12,585,000			●		\$ 75,000
Subtotal Proposed Parks and Facilities																		\$ 85,982,500				\$ 834,113		

Project Identification #	Site Name	Acreage	Percentage of Site to Be Developed ¹	Type	Build			Enhance						Steward			Total Capital Cost	Capital Reinvestment and Replacement	Maintain			Total Maintenance Cost	
					Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Trail	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration			Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan)	Standard Maintenance		Enhanced Maintenance
Proposed Natural Parks & Areas																							
P10	New natural park and areas	12.7	100%	NA	●	●	●			●	●							\$ 7,655,000	●		●		\$ 95,250
Subtotal Proposed Natural Parks & Areas																	\$ 7,655,000						\$ 95,250
Proposed Greenways and Shared Use Paths																							
P11	New greenways and shared use paths	15.1	100%	G	●	●	●	●		●	●							\$ 17,870,000	●	●		●	\$ 173,650
P12	Westside Trail bridge	1.0	100%	G	●	●	●			●						●		\$ 5,875,000	●	●			\$ 10,500
Subtotal Proposed Greenways and Shared Use Paths																	\$ 23,745,000						\$ 184,150
TOTAL PROPOSED PARKLAND																	\$ 117,382,500						\$ 1,113,513
Proposed Additional Planning																							
P13	Community (Urban) Forestry Plan				●													\$ 100,000					\$ -
P14	Comprehensive Fee Analysis and Plan				●													\$ 100,000					\$ -
P15	Resource Management Plan				●													\$ 100,000					\$ -
P16	Marketing and Outreach Plan				●													\$ 100,000					\$ -
TOTAL ADDITIONAL PLANNING																	\$ 400,000						\$ -
TOTAL EXISTING PARKLAND, PROPOSED PARKLAND & ADDITIONAL PLANNING																	\$ 251,545,258						\$ 4,609,040

Notes:

All costs reflect general planning-level cost estimates based on 2018 dollars, not accounting for inflation. See the Cost Matrix Overview and Assumptions for definitions of each cost category.

1. This number reflects the percentage of the site that will be developed when development projects proceed. For new sites, it is assumed that 100% of the site will be developed. For existing sites, the percentage reflects a portion of the site that is currently undeveloped, and will be developed in the next Phase of construction.

2. The ADA cost for Leonard Pohl Field also includes part of the cost estimate for ADA improvements to the TuHS portion of the cross-country trail. For details, see the ADA Barrier Analysis cost estimates.

Key:

Project Identification Number: E = Existing Site; P = Proposed Site

Park Type: CP- Community Park, LNP- Large Neighborhood Park, SNP- Small Neighborhood Park, SU- Special Use, SUP- Shared Use Path, NP- Natural Park, JU- Joint Use, G- Greenway, NA-Natural Area

Table 2: Cost Estimates by Park Type and Category (DRAFT)

Revised 07/13/18

		Capital Projects														Operations and Maintenance		
Park Type	Park Type Abbreviation	Build				Enhance						Steward			Reinvest	Maintain		
		Master Plan/Feasibility Study	Parkland Acquisition or Easements	Site Development	Major Facility Construction	Added Recreational Element (s)	Added Art	Minor Renovation	Major Renovation	Special Use Building Renovation	Enhancement Through Partnership	Natural Resource Restoration	Deferred Maintenance	Accessibility Improvements (See ADA Transition Plan) ²	Capital Reinvestment and Replacement	Standard Maintenance	Enhanced Maintenance	Natural Resource Maintenance
		Flat	Per Acre	Per Acre	Write-in	Flat	Flat	Per Acre	Per Acre	Write-in	Write-in	Flat	Per Acre	Write-in	Per Acre	Per Acre	Per Acre	Per Acre
Large Neighborhood Park	LNP	\$75,000	\$250,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$10,000	\$50,000	write-in	\$6,250	\$6,000	\$7,500	\$1,000
Small Neighborhood Park	SNP	\$25,000	\$250,000	\$400,000	NA	\$25,000	\$10,000	\$100,000	\$200,000	NA	NA	\$10,000	\$40,000	write-in	\$5,000	\$6,000	\$6,000	\$1,000
Special Use	SU	\$75,000	\$250,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$10,000	\$50,000	write-in	\$6,250	\$6,000	\$7,500	\$1,000
Community Park	CP	\$100,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$20,000	\$60,000	write-in	\$7,500	\$6,000	\$7,500	\$1,000
Natural Park	NP	\$75,000	\$200,000	\$500,000	write-in	\$50,000	\$10,000	\$125,000	\$250,000	write-in	write-in	\$20,000	\$50,000	write-in	\$6,250	\$2,000	\$3,000	\$1,000
Natural Area	NA	\$25,000	\$200,000	\$400,000	NA	\$25,000	\$10,000	\$100,000	\$200,000	NA	NA	\$20,000	\$40,000	write-in	\$5,000	\$1,500	\$2,500	\$1,000
Greenway	G	\$25,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$20,000	\$60,000	write-in	\$7,500	\$3,000	\$4,000	\$1,000
Joint Use Site	JU	\$25,000	NA	\$300,000	write-in	\$50,000	\$10,000	\$75,000	\$150,000	write-in	write-in	\$10,000	\$30,000	write-in	\$3,750	write-in	write-in	write-in
Shared Use Path	SUP	\$25,000	\$250,000	\$600,000	write-in	\$100,000	\$10,000	\$150,000	\$300,000	write-in	write-in	\$10,000	\$60,000	write-in	\$7,500	\$3,000	\$4,000	\$1,000

Notes:
 All costs reflect general planning-level cost estimates based on 2018 dollars, not accounting for inflation.
 See Cost Matrix Overview and Assumptions for definitions of each cost category.